United Nations A/60/642

General Assembly

Distr.: General
3 January 2006

Original: English

Sixtieth session
Agenda item 149 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	4
II.	Resource requirements	11
	A. Overall	11
	B. Non-budgeted contributions	12
	C. Contingent-owned equipment: major equipment and self-sustainment	12
	D. Training	13
III.	Qana incident	14
IV.	Analysis of variances	14
V.	Actions to be taken by the General Assembly	18
VI.	Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 59/296 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors	19
	A. General Assembly	19
	B. Advisory Committee on Administrative and Budgetary Questions	23
	C. Board of Auditors	24
Annex		
	Organization chart	25
	Map	26

06-20059 (E) 260106

Summary

The present report contains the budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2006 to 30 June 2007, which amounts to $94,112,400.

The budget provides for the deployment of 2,000 military contingents, 120 international staff and 339 national staff.

The total resource requirements for UNIFIL for the financial period from 1 July 2006 to 30 June 2007 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanation of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Expenditures (2004/05)*	*Apportionment (2005/06)*	*Cost estimates (2006/07)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	40 509.1	39 143.1	38 456.6	(686.5)	(1.8)
Civilian personnel	30 441.7	33 937.7	35 311.3	1 373.6	4.0
Operational costs	18 293.3	21 172.1	20 344.5	(827.6)	(3.9)
Gross requirements	**89 244.1**	**94 252.9**	**94 112.4**	**(140.5)**	**(0.1)**
Staff assessment income	4 164.1	4 715.7	4 556.9	(158.8)	(3.4)
Net requirements	**85 080.0**	**89 537.2**	**89 555.5**	**18.3**	**0.0**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**89 244.1**	**94 252.9**	**94 112.4**	**(140.5)**	**(0.1)**

Human resources

	Military contingents[a]	*International staff*	*National staff*[b]	*Total*
Executive direction and management				
Approved 2005/06	—	9	4	13
Proposed 2006/07	—	13	4	17
Components				
Operations				
Approved 2005/06	2 000	—	—	2 000
Proposed 2006/07	2 000	—	—	2 000
Support				
Approved 2005/06	—	116	335	451
Proposed 2006/07	—	107	335	442
Total				
Approved 2005/06	—	125	339	2 464
Proposed 2006/07	—	120	339	2 459
Net change	—	**(5)**	—	**(5)**

[a] Represents highest level of authorized strength.
[b] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The most recent extension of the mandate was authorized by the Council in its resolution 1614 (2005).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security.

3. Within this overall objective, the Force will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the budget of 2005/06, including reclassifications, have been explained under the respective components.

5. In the 2006/07 period, the mission will seek efficiency gains in the area of administration by reducing its staffing and 25 per cent of its vehicle fleet, while continuing to provide support to the same strength of 2,000 military contingents.

6. UNIFIL headquarters, which houses the offices of the Force Commander and the Chief Administrative Officer, is based in Naqoura, some kilometres from the Blue Line and 90 kilometres from Beirut. The Force's liaison, administrative and procurement office (UNIFIL House) is located in Beirut. All travel of personnel and transport of goods and services between these locations is operated by the Force.

Executive direction and management

7. Overall mission direction and management are to be provided by the immediate Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2005/06	1	1	2	1	—	3	—	**8**	**3**	—	**11**
Proposed 2006/07	1	1	2	3	3	3	—	**13**	**4**	—	**17**
Net change	—	—	—	**2**	**3**	—	—	**5**	**1**	—	**6**

[a] Includes National Officers and national General Service staff.

Staffing: increase of 5 international posts and 1 national post

8. *Joint Mission Analysis Cell (1 P-3 post and 1 FS post)*: one new Information Analyst (P-3) and the redeployment of a Field Service post from the Transport Section are requested in the mission's Joint Mission Analysis Cell. The Cell, which will be headed by the senior adviser to the Force Commander, will help improve information collection, analysis and policy harmonization within the UNIFIL components and will maximize the complementarities and cooperation between the mission's civilian and military operations. The Cell will aim at conducting information collection and collation as well as short-term and medium to long-term analyses. The staffing of the Cell will include military, civilian and security analysts. The Information Analyst (P-3) will provide short-term analyses for periods of up to seven days and will be part of the Information Management and Analysis Cell, which is a component of the Joint Mission Analysis Cell. Another critical aim of the Joint Mission Analysis Cell will be to establish an integrated database with sensitive information on political and military developments that could affect the mission's mandate. The incumbent of the Field Service post will be in charge of the creation and maintenance of the database as well as the secure local area network infrastructure which will support the database and will not be manned by personnel outside the Joint Mission Analysis Cell.

9. The broad capacity of the Joint Mission Analysis Cell to conduct analyses across a full spectrum of the mission's activity, together with the establishment of an integrated database, will provide considerable support to the functions of the Security Unit in the mission. The cooperation between the Joint Mission Analysis Cell and the security components of the mission will make it possible to make improved general and specific threat assessments.

10. The hostilities that occurred at the Blue Line in November 2005 have demonstrated the volatile situation in southern Lebanon and the potential for a deterioration of conditions, which further validates the requirement for a fully operational Joint Mission Analysis Cell.

11. *Security Unit (2 FS posts and 1 NGS post)*: the General Assembly in its resolution 58/295, approved the establishment of a P-3 Chief of Security post in the mission. The mission, in the context of its 2005/06 budget had proposed the redeployment of one Field Service post and one national General Service post to the Office of the Chief Administrative Officer to constitute a Security Unit. The recent hostilities at the Blue Line have shown that the current staffing is not sufficient to cope with a situation of high intensity, involving the need to update the head of the mission constantly on the security situation and at the same time provide guidance to civilian personnel and maintain contact with the Lebanese authorities. It is proposed to relocate the Security Unit to the Office of the Force Commander and to increase its staffing with one Field Service post redeployed from the Communication and Information Technology Section. The additional Security Officer will oversee the overall administration of the Security Unit, with a particular emphasis on the drafting of security plans, routine investigations and security assessment, as well as the establishment of policies and procedures for reviewing crisis situations, and will prepare contingency plans for emergencies. The proposed staffing will allow the mission to contribute more effectively to the provision of 24-hour security to 41 military positions, including the mission headquarters, as well as UNIFIL House in Beirut. The cooperation between the Security Unit and the Joint

Mission Analysis Cell will facilitate the delivery of information sessions on security awareness and contingency plans for military and civilian personnel.

12. *Public Information (1 P-3 post)*: the recent events in the mission have led to increased interest in activities in Lebanon by the Security Council, as demonstrated by its resolutions 1559 (2004), 1595 (2005), 1636 (2005) and 1644 (2005). Other initiatives by the Organization have followed. Among them is the United Nations communication strategy in the Arab countries, launched by the Department of Public Information with the aim of developing broader and more efficient communication in Middle Eastern and other Arab countries between the United Nations and the Arab public, governmental and civic organizations. UNIFIL will contribute to these initiatives by increasing its press and public information activities within its mandate. Currently, the public information functions are carried out by a media assistant (local staff), the senior adviser to the Force Commander and the civil affairs officer. The latter two staff members perform the functions in addition to their principal functions. It is therefore proposed to create the post of Public Information Officer (P-3) in the Office of the Senior Adviser to the Force Commander to meet the increasing requirements for public information functions in the mission by disseminating the relevant information in a timely manner to media representatives, government officials, other political leaders, non-governmental organizations (NGOs) and the public in general. The public information officer will increase public awareness about the mandate, mission and activities of UNIFIL, thus promoting its goals and objectives. The post is proposed to be redeployed from the Procurement Section.

Component 1: operations

Expected accomplishments	*Indicators of achievement*
1.1 The parties fully respect the Blue Line	1.1.1 Absence of air, sea, or ground incursions or firing incidents across the Line

Outputs

- 178,850 mobile patrol person days (5 troops x 98 patrols x 365 days)
- 18,130 mobile patrol person days as reserve capacity (5 troops x 98 patrols x 37 days)
- 167,900 troop-manned observation post person days (5 troops per post x 2 shifts x 46 observation posts x 365 days)
- 480 air patrol hours along the Blue Line
- 180 investigation and operational movement flight hours
- 2 reports of the Secretary-General to the Security Council
- Regular liaison meetings on Blue Line issues with Lebanese government and other senior officials and with Israeli Defense Force leadership
- Mediation with the parties to defuse tension as and when it occurs

Expected accomplishments	*Indicators of achievement*
1.2 Normalization of the Government of Lebanon's authority in southern Lebanon	1.2.1 Increased presence of Lebanese authorities in southern Lebanon compared to 2005/06

Outputs

- Weekly liaison meetings and monthly high-level meetings with the Lebanese government authorities on extending the authority of the Lebanese Government in the Force's area of operation
- Continuous cooperation with Lebanese authorities aimed at maintaining peace and security in the Force's area of operation
- Coordination of humanitarian assistance to the local population with the Office of the Personal Representative of the Secretary-General for Lebanon, as well as various United Nations offices and agencies present in Lebanon, diplomatic representations and NGOs
- Continuous collaboration on landmine clearance, including provision of maps and transfer of information on mine clearance with Lebanese authorities and agencies

External factors

UNIFIL will be accorded full freedom of movement by all parties

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2005/06	**2 000**
Proposed 2006/07	**2 000**
Net change	**—**

Component 2: support

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the mission	2.1.1 Increase in bandwidth for local area network (2004/05: 100 per cent of 100MB; 2005/06: 33 per cent of 1GB; 2006/07: 66 per cent of 1GB)
	2.1.2 Reduction in vehicle accidents (2004/05: 197; 2005/06: 180; 2006/07: 170)
	2.1.3 Reduction in field service posts in administration (2004/05: 0 posts; 2005/06: 0 posts; 2006/07: 6 posts)

Outputs

Service improvement

- Implementation of the second year of a 3-year network equipment modernization programme
- Implementation of an expanded driver training programme for contingents, including heavy and specialized vehicles
- Implementation of a revised management/personnel structure (efficiency gain)

Military personnel

- Emplacement, rotation and repatriation for an average troop strength of 2,000
- Supply and storage of rations for an average troop strength of 2,000

Civilian personnel

- Administration of an average number of 120 international and 339 national staff

Facilities and infrastructure

- Maintenance and repair of 41 military positions, including 1,138 prefabricated and 160 solid accommodation and office buildings
- Maintenance of 50 km of access roads to various military positions
- Repair and maintenance of 17 helipads

Ground transportation

- Operation and maintenance of 587 vehicles, including 50 armoured vehicles and 46 trailers

Air transportation

- Operation and maintenance of 4 rotary-wing aircraft

Communications

- Support and maintenance of 3 satellite systems, 40 VHF repeater stations, 55 UHF links, 900 2-way radios and 10 telephone exchanges for 1,500 users

Information technology

- Support and maintenance of the wide-area network, 550 desktop computers, 72 laptop computers, 49 servers, 58 digital senders, 230 printers, 18 scanners and 85 switches

Medical

- Operation and maintenance of 5 level-I and 2 basic level medical centres for all mission personnel and for the local civilian population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level-III hospitals in Saida and Beirut
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel

- HIV sensitization programme for all personnel, including peer education

Security

- Implementation of a new mission security structure
- Provision of 24-hour security to 41 military positions, including mission headquarters and to UNIFIL House
- Conduct of 4 information sessions on security awareness and contingency plans for 2,000 military personnel, 120 international and 339 national staff

Military and civilian personnel

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action

External factors

Vendors/contractors/suppliers will be able to deliver goods and services, as contracted

Table 3
Human resources: component 2, support

Category

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*[a]	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Administration											
Approved 2005/06	—	1	8	12	76	20	—	**117**	336	—	**453**
Proposed 2006/07	—	1	8	11	67	20	—	**107**	335	—	**442**
Net change	**—**	**—**	**—**	**(1)**	**(9)**	**—**	**—**	**(10)**	**(1)**	**—**	**(11)**

[a] Includes the reclassification of the post of Chief Finance Officer from P-5 to P-4.
[b] Includes National Officers and national General Service staff.

Justification

- **International staff: reduction of 10 posts**

  It is proposed to redeploy 4 posts to the executive direction and management (1 P-3 and 3 FS) and to abolish 6 Field Service posts.

  The posts proposed for redeployment will provide support to the Joint Mission Analysis Cell (1 Field Service post), the Security Unit (2 Field Service posts) and the public information functions (1 P-3) in the Office of the Senior Adviser to the Force Commander. The posts will be redeployed from the Procurement Section (1 P-3), the Communication and Information Technology Section (1 Field Service post), the Transport Section (1 Field Service post) and from the Office of the Chief Administrative Officer (1 Field Service post).

The posts proposed for abolition are in the Communication and Information Technology Section (1 Field Service post), the Transport Section (2 Field Service posts), the General Services Section (1 Field Service post) and in the Engineering Support Section (2 Field Service posts).

In the Procurement Section, the reduction of 1 P-3 post is proposed in line with the mission's objectives to focus on intensive in-house training and to establish effective control mechanisms. The proposed reduction in the resources for procurement functions is also in line with the overall decrease of the procurement activities after the downsizing of the mission in the 2002/03 period and the downgrade of the post of Chief Procurement Officer from P-5 to P-4 in the current 2005/06 period. The proposed staffing of the Procurement Section, which will comprise 27 staff, including 10 international staff, is deemed adequate to perform the anticipated procurement activities effectively.

In the Communication and Information Technology Section, the General Services Section, the Transport Section and the Engineering Section, the mission has reviewed the functions performed by Field Service staff in the context of the anticipated workload relating to administrative functions and has identified 6 posts that could be abolished.

- **International staff: reclassification from P-5 to P-4**

Following a review of the structure and operations with the aim of aligning the Force's resource requirements with those of missions of similar size and complexity, it is proposed to reclassify the post of Chief Finance Officer from P-5 to P-4.

- **National staff: reduction of 1 post**

With the relocation of the Security Unit to the Office of the Force Commander, the national General Service post in the Unit is also proposed to be redeployed along with the remaining staff of the Unit.

With the proposed abolition of 2 Field Service posts in the Engineering Section, it is proposed to redeploy 2 national General Service posts from the Military Support Service and the General Services Section to the Engineering Support Section to provide support to the remaining staff of the Section.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2006 to 30 June 2007.)

Category	Expenditures (2004/05)	Apportionment (2005/06)	Cost estimates (2006/07)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	40 509.1	39 143.1	38 456.6	(686.5)	(1.8)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**40 509.1**	**39 143.1**	**38.456.6**	**(686.5)**	**(1.8)**
Civilian personnel					
International staff[a]	17 059.1	18 143.0	18 649.3	506.3	2.8
National staff[b]	13 382.6	15 794.7	16 662.0	867.3	5.5
United Nations Volunteers	—	—	—	—	—
Subtotal	**30 441.7**	**33 937.7**	**35 311.3**	**1 373.6**	**4.0**
Operational costs					
General temporary assistance	30.7	48.0	46.5	(1.5)	(3.1)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	312.1	335.1	248.1	(87.0)	(26.0)
Facilities and infrastructure	7 224.4	9 178.7	8 121.2	(1 057.5)	(11.5)
Ground transportation	4 028.7	4 445.6	4 659.6	214.0	4.8
Air transportation	1 635.6	1 648.7	2 039.1	390.4	23.7
Naval transportation	—	—	—	—	—
Communications	1 324.7	1 326.8	1 343.0	16.2	1.2
Information technology	1 226.4	1 195.3	1 039.0	(156.3)	(13.1)
Medical	655.7	763.0	689.8	(73.2)	(9.6)
Special equipment	574.5	531.2	526.3	(4.9)	(0.9)
Other supplies, services and equipment	1 280.5	1 699.7	1 631.9	(67.8)	(4.0)
Quick-impact projects	—	—	—	—	—
Subtotal	**18 293.3**	**21 172.1**	**20 344.5**	**(827.6)**	**(3.9)**
Gross requirements	**89 244.1**	**94 252.9**	**94 112.4**	**(140.5)**	**(0.1)**
Staff assessment income	4 164.1	4 715.7	4 556.9	(158.8)	(3.4)
Net requirements	**85 080.0**	**89 537.2**	**89 555.5**	**18.3**	**0.0**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**89 244.1**	**94 252.9**	**94 112.4**	**(140.5)**	**(0.1)**

[a] Cost estimates for 2006/07 are inclusive of a 6 per cent vacancy rate compared to a 6 per cent vacancy rate applied in 2005/06.

[b] Cost estimates for 2006/07 are inclusive of a 3 per cent vacancy rate compared to a 3 per cent vacancy rate applied in 2005/06.

B. Non-budgeted contributions

13. The estimated value of non-budgeted contributions for the period 1 July 2006 to 30 June 2007 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement	1 304.3
Total	**1 304.3**

C. Contingent-owned equipment: major equipment and self-sustainment

14. Requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $3,495,000 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military observers	—
Military contingents	1 918.4
Formed police units	—
Subtotal	**1 918.4**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	64.9
Office equipment	56.1
Electrical	68.7
Minor engineering	39.4
Laundry and cleaning	390.1
Tentage	—
Accommodation	—
Miscellaneous general stores	106.5
Unique equipment	—
Field defence stores	—
Communications	
Communications	28.0
Medical	
Medical services	313.6
Special equipment	

Category	*Estimated amount*
Explosive ordnance disposal	110.7
Observation	398.6
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**1 576.6**
Total	**3 495.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.50	1 July 2005	—
Intensified operational condition factor	2.30	1 July 2005	—
Hostile action/forced abandonment factor	—	1 July 2005	—
B. Applicable to home country			
Incremental transportation factor	0.25-2.00		

D. Training

15. The estimated requirements for training for the period 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	—
Official travel	
Official travel, training	128.9
Other supplies, services and equipment	
Training fees, supplies and services	140.0
Total	**268.9**

16. The above requirements provide for training in the areas of management, ground transportation, communications, information technology, engineering, supply and property management, finance and safety.

III. Qana incident

17. In paragraph 13 of its resolution 59/307, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A, paragraph 15 of its resolution 55/180 B, paragraph 13 of its resolution 56/214 A, paragraph 13 of its resolution 56/214 B, paragraph 14 of its resolution 57/235 and paragraph 13 of its resolution 58/307, stressed once again that Israel shall pay the amount of $1,117,005 resulting from the incident at Qana on 18 April 1996 and requested the Secretary-General to report on that matter to the Assembly at its resumed sixtieth session. Pursuant to the adoption of those resolutions, that amount has been recorded under accounts receivable for UNIFIL and the Secretariat has addressed 11 letters to the Permanent Mission of Israel on the subject, the most recent of which was dated 16 January 2006, to which no response has been received.

IV. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	($685.5)	(1.8%)

- **Management: reduced inputs, same outputs**

18. The reduced requirements are due mainly to the non-inclusion of a provision for the Organization's liability for death and disability, together with a reduction in the reimbursement of troop cost based on the actual deployment during the 2004/05 period. The requirements for death and disability entitlements will be accommodated within the approved budget and reported in the performance report. In addition, a decrease in the holdings of contingent-owned vehicles and trailers as well as the non-inclusion of provisions for the requirements relating to freight and deployment of contingent-owned equipment have also contributed to the reduced requirements.

19. The variance is partly offset by additional provision for the travel of contingents caused by an increase in airfares and by additional provision for rations based on the actual costs in the current 2005/06 period.

	Variance	
International staff	$506.3	2.8%

- **Management: increase in the mission average salary costs**

20. The amount of $18,649,300 provides for the salaries, common staff costs and staff assessment for 120 posts. The variance is mainly the result of an increase in the mission average salary costs and is offset by the reduction of six Field Service posts.

21. The provision for common staff costs includes an amount corresponding to 4 per cent of net salaries to meet the requirements for the Organization's unfunded liability arising from after service health insurance.

	Variance	
National staff	$867.3	5.5%

- **Cost parameters: change in standard salary scales**

22. The additional requirements of $867,300 resulted from a change in the standard salary scales applicable in Lebanon effective 1 September 2005 and by a decrease in the exchange rates from LL 1,510 to LL 1,499 against the United States dollar effective 1 December 2005.

	Variance	
General temporary assistance	($1.5)	(3.1%)

- **Management: reduced inputs, same outputs**

23. The variance is caused by lower anticipated requirements for replacement of staff on maternity or sick leave.

	Variance	
Official travel	($87.0)	(26.0%)

- **Management: reduced inputs, same outputs**

24. The reduced requirements are due mainly to the non-inclusion of the provision for the travel of personnel from Headquarters to the mission. By contrast, such provision is included in the support account budget for the period 2006/07.

	Variance	
Facilities and infrastructure	($1,057.5)	(11.5%)

- **Management: reduced inputs, reduced outputs**

25. The variance relates mainly to reduced requirements under acquisition of generators, alterations and renovations and construction services.

26. Under acquisition of generators, the reduced requirements reflect the planned completion in the current period of the additional acquisition of generators originally planned for the 2004/05 period but deferred to the current period in order to meet the security requirements approved by the General Assembly in its resolution 58/295. In the 2006/07 period, the mission plans to acquire 33 generators, compared to the planned acquisition in the current 2005/06 period of 54 generators.

27. With regard to constructions and alterations and renovation services, the reduced requirements reflect the planned completion in the current period of projects aimed at addressing the security weaknesses in the mission.

28. The reduced requirements under acquisition of generators, alterations and renovation and construction services are partly offset by additional requirements for petrol, oil and lubricants caused by an increase in prices.

	Variance	
Group transportation	$214.0	4.8%

- **Management: additional inputs, same outputs**

29. The additional requirements reflect the planned acquisition of 50 vehicles, which will reach the end of their economical life in the 2006/07 period. By comparison, the mission plans to acquire 21 vehicles in the current 2005/06 period. Although the planned acquisition of vehicles will increase in 2006/07 compared to the current period, the mission will reduce the overall projected holdings from 810 as at 30 June 2005 to 613 as at 30 June 2007.

30. The additional requirements are offset by reduced requirements for repairs and maintenance, liability insurance, spare parts and petrol, oil and lubricants caused by the reduction in the mission's fleet.

	Variance	
Air transportation	$390.4	23.7%

- **Management: additional inputs, same outputs**

31. The additional requirements are due mainly to an increase in the requirements for the rental and operation of helicopters following an increase in the cost per flight hour. The additional requirements are partly offset by a reduction in the premiums for liability insurance, as the mission's prorated share of the Department of Peacekeeping Operations overall liability insurance decreased.

	Variance	
Communications	$16.2	1.2%

- **Management: additional inputs, same outputs**

32. The additional requirements are due in part to an increase in the requirements for spare parts based on past performance. The additional requirements are offset in part by a reduction in the commercial communications owing to the reconfiguration of the CarLog system to operate using the mission's network infrastructure instead of a commercial network.

	Variance	
Information technology	($156.3)	(13.1%)

- **Management: reduced inputs, same outputs**

33. The reduced requirements are due mainly to a decrease in the replacement of computers from 100 in the current period to 40 in 2006/07. The reduced requirements are offset in part by an increase in the provision for spare parts and supplies for the local area network connectivity elements necessary for the relocation of the workstations in the General Services Section and Naqoura Camp Command and for the map printer consumables for the mine action coordination centre previously reflected under the heading mine detection and mine clearing supplies.

	Variance	
Medical	($73.2)	(9.6%)

- **Management: reduced inputs, reduced outputs**

34. The reduced requirements mainly reflect the planned completion in the current period of the acquisition of equipment originally planned in the 2004/05 period but deferred to the current period to allow the mission to address the security weaknesses identified following a risk assessment.

	Variance	
Special equipment	($4.9)	(0.9%)

- **Management: reduced inputs, same outputs**

35. The reduced requirements reflect a decrease in the replacement of mine-detection and mine-clearance equipment, as the current inventory remains serviceable and sufficient for the mine-detection and mine-clearance activities. The reduction is partly offset by the replacement of observation equipment that is becoming obsolete.

	Variance	
Other supplies, services and equipment	($67.8)	(4.0%)

- **Management: reduced inputs, reduced outputs**

36. The reduced requirements are caused mainly by lower acquisition of other equipment, lower requirements for training fees and supplies and a decrease in freight and related costs. The current inventory of other equipment remains serviceable and sufficient for the operation of the mission, thereby reducing the requirement for replacement in the 2006/07 period. With regard to training fees and supplies, the reduced requirements reflect the mission's efforts to increase on-site and cost-effective training. The provision for freight and related costs is based on past performance.

37. The reduced requirements are offset in part by additional provision for the reimbursement of the United Nations Disengagement Observer Force (UNDOF) for operational maps and the replenishment of depleted stock for uniforms, flags and decals.

V. Actions to be taken by the General Assembly

38. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $94,112,400, for the maintenance of the Force for the 12-month period from 1 July 2006 to 30 June 2007;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $7,842,700, should the Security Council decide to continue the mandate of the Force.**

VI. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 59/296 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors

A. General Assembly

(Resolution 59/296)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section I	
Provide relevant information in the individual budget submissions of peacekeeping operations for the financial period 2006/07 on the efficiencies resulting from the implementation of the applicable provisions of resolution 59/296. (para. 4)	UNIFIL proposes the abolishment of six Field Service posts in the 2006/07 budget submission.
Section II: results-based budgeting	
Decides that the progressive implementation of results-based budgeting shall be in full compliance with resolution 55/231. (para. 3)	Implemented.
Ensure that the purpose of the indicators of achievement is not to assess the performance of Member States but, where possible, to reflect the contributions by peacekeeping missions to the expected accomplishments and objectives in keeping with their respective mandates. (para. 5)	Implemented.
Submit future budget proposals in full compliance with resolution 55/231. (para. 6)	Implemented.
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations. (para. 8)	Implemented. See para. 5 of the proposed 2006/07 budget.
Section III: budget presentation	
Provide in the budget documents the necessary information available that fully justifies the Secretary-General's resource requirements. (para. 2)	Implemented.
Ensure that the Department of Peacekeeping Operations and all missions make every effort to introduce strict budgetary discipline and enforce adequate controls over budget implementation. (para. 5)	Implemented. Reduced requirements have been presented in the proposed 2006/07 budget following more stringent inventory controls.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Affirms that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in this regard. (para. 9)	Implemented. Information on the measures taken to achieve efficiencies is contained in paras. 5 and 20 of the proposed 2006/07 budget.
Undertake the review of the functions of the posts as an ongoing exercise and to determine the level of posts according to changing operational requirements as well as the actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources. (para. 10)	Implemented. The proposed 2006/07 budget reflects the downgrading of the post of Chief Finance Officer from P-5 to P-4.
Section IV: Review of the management structure of all peacekeeping operations	
Ensure that the remaining complex operations conduct the requested review and streamline their structures. (para. 1)	Not applicable.
Monitor the evolution of structures in individual peacekeeping operations to avoid the duplication of functions and an excessive proportion of higher-grade posts, bearing in mind the mandates, complexities and specificities of each mission. (para. 2)	Implemented. The proposed 2006/07 budget reflects the downgrading of the post of Chief Finance Officer from P-5 to P-4.
Review the level and functions of the protocol officers, bearing in mind the relevant observations of the Advisory Committee. (para. 12)	Not applicable.
Section VI: disarmament, demobilization (including reinsertion) and reintegration	
Provide clear information on resource requirements for disarmament, demobilization and reinsertion and associated post and non-post costs. (para. 6)	Not applicable.
Section VII: quick impact projects	
Streamline the process of implementation of quick-impact projects and ensure that they are fully implemented within the planned time frames.	Not applicable
Section VIII: training, recruitment and staff in the field	
Decides to restrict training away from mission headquarters of civilian staff to training specific to the implementation of the mandate of the mission, the effective functioning of the mission, the function of a post or, where it is cost-effective, until the finalization of the comprehensive training strategy. (para. 1)	Implemented. UNIFIL will continue its endeavours to match the training programme with the actual operational need of the mission, as reflected in the 2006/07 budget submission.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Revert to the General Assembly for its consideration of the creation of a post if the function is ongoing and is so warranted, regarding the practice of hiring individual contractors or individuals on procurement contracts to perform functions of a continuing nature. (para. 11)	The mission is exploring commercial outsourcing of a management contract, particularly for functions of a more manual nature.
Section XI: participation of United Nations Volunteers	
Continue to ensure that Volunteers are subject to the same obligations and responsibilities, including standards of conduct, that the United Nations staff are subject to. (para. 5)	Not applicable.
Take into account greater use of national staff in peacekeeping operations, when feasible. (para. 6)	Implemented. The proposed 2006/07 budget provides for 339 national staff (74 per cent of the total civilian staffing establishment).
Section XVI: procurement	
Ensure that all peacekeeping missions operate with reference to their procurement plans in order to realize the benefits offered by proper procurement planning. (para. 5)	Implemented. UNIFIL will ensure that the procurement plans of each section are reviewed on a quarterly basis in order to update the plans in line with the operational requirements of the mission.
Section XVII: asset management	
The Department of Peacekeeping Operations should ensure that all missions implement an assets replacement programme in a cost-effective manner and in strict compliance with the guidelines on the life expectancy of assets. (para. 1)	Implemented.
Ensure that the heads of the peacekeeping operations take effective measures to ensure inventory control, replenishment of stocks and reasonable write-off procedures for the disposal of assets no longer required or useful. (para. 2)	Implemented. Reduced requirements have been presented in the proposed 2006/07 budget following more stringent inventory controls.
Ensure that formal written agreements are in place, which include elements such as financial reimbursement and liability, with other United Nations bodies before loaning out to them resources belonging to the peacekeeping operation. (para. 3)	The mission will ensure that necessary agreements are in place.
Section XVIII: information technology	
Implement the Galileo system in all peacekeeping operations in order to unify peacekeeping operations inventory. (para. 3)	The Galileo system has been implemented in the mission.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XIX: air operations	
Take all necessary actions to ensure that staff members involved in air operations are adequately trained, as specified in the Air Operations Manual. (para. 1)	Implemented. The proposed 2006/07 budget includes a provision for 120 flight hours to be devoted to training.
Continue to conduct aviation quality inspections and aviation assessments at missions to confirm that established standards are being fully complied with. (para. 2)	Implemented.
Improve the formulation of resource requirements for air operations to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations. (para. 3)	UNIFIL air assets are under letter of assist arrangements.
Section XXI: ratios of vehicles and information technology equipment to staff	
Ensure that peacekeeping operations adhere to the standard ratios, bearing in mind the mandate, complexities and size of individual peacekeeping operations. (para. 2)	The mission has endeavoured to bring its vehicle establishment and computer equipment in line with the standard ratios as far as feasible taking into account the mission's configuration and functions to be performed by civilian and military staff.
Ensure that in all missions the actual ratio of heavy/medium vehicles is not greater than the established standard ratio of 1:1 and justify any departure from this standard ratio. (para. 3)	Implemented.
Progressively reduce the allocation of one printer per work station and to implement, with immediate effect, where it is cost-effective and feasible, the ratio of printers to desktop computers of 1:4 for all work stations in peacekeeping missions, at Headquarters and in the field. (para. 6)	In order to implement as far as possible the guidance received from the General Assembly, UNIFIL has undertaken an extensive review of the existing printer holding and is in the process of optimizing the utilization of network printers to the extent where it is feasible/cost-effective. This will lead to a decrease in printer holdings from 320 in 2005/06 to 230 in 2006/07, or a 28 per cent decrease, and will reduce the ratio of desktop computers to printers from approximately 2:1 in 2005/06 to 3:1 in 2006/07.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XXII: rations contracts	
Ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards. (para. 2)	UNIFIL monitors and evaluates the quality management systems of rations in accordance with the General Assembly guidance.

B. Advisory Committee on Administrative and Budgetary Questions

(A/59/736/Add.3)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee reiterates its request from its previous report on UNIFIL (A/58/759/Add.6, para. 12) that indicators of achievement that are capable of being measured should be quantified to allow an objective analysis of progress made, namely under expected accomplishments 1.1 and 1.2 (A/59/626). (para. 9)	The mission has strived to improve the results-based budgeting frameworks by quantifying indicators of achievement.
The Advisory Committee points out that UNIFIL continues to have a large number of Field Service staff, a total of 76. The Committee recommends that UNIFIL initiate a review of Field Service staff functions with a view to identifying those posts that can be replaced by national staff. (para. 19)	The mission has made an effort to meet the request of the Advisory Committee to identify those Field Service posts that can be replaced by national staff. Six Field Service posts are proposed for abolishment in the 2006/07 budget submission, without conversion to national posts, in view of the 36 additional national posts that were approved for the 2005/06 period.
The Advisory Committee appreciates the efforts of UNIFIL to ensure that visits by Headquarters representatives to the region are organized in such a way as to also include UNDOF and the United Nations Truce Supervision Organization. However, the Committee recommends that UNIFIL ensure that all aspects of such visits are charged on a cost-sharing basis, including air transport charges. (para. 21)	The costs of such visits undertaken during the 2004/05 period, including air transport charges, were indeed shared by the missions that were visited by Headquarters staff.
The Committee also notes that some training can be conducted online or via videoconference. The Committee recommends that UNIFIL continue to explore opportunities to hold more on-site training at their headquarters. The Committee notes that, for 2005/06, fewer staff are to be trained and that, as recommended in its previous report (A/58/759/Add.6, paras. 24 and 25), outputs and indicators of achievement were included in the training requirements table. The Committee expects that in its continuing efforts, UNIFIL will match the training programme with the actual operational need of the mission. (para. 23)	The mission will continue its endeavours to match the training programme with the actual operational need of the mission, as reflected in the 2006/07 budget.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee acknowledges the overall positive trend to reduce inventory holdings ... Nonetheless, it requests that the mission continue to monitor and control its computer equipment holdings to ensure that they are in line with the standard ratios. (para. 24).	The mission has endeavoured to bring its computer equipment in line with the standard ratios as far as feasible, taking into account the mission's configuration and functions to be performed by civilian and military staff.
The Advisory Committee notes that, although projected increases in inventory holdings were listed in the supplementary information provided to it, there was no related cross-referenced narrative under the proposed budget line items. The Committee requests that in future submissions, narrative explanations are provided for tables. (para. 25)	Narrative explanations have been provided in the acquisition of equipment tables submitted with the 2006/07 budget.

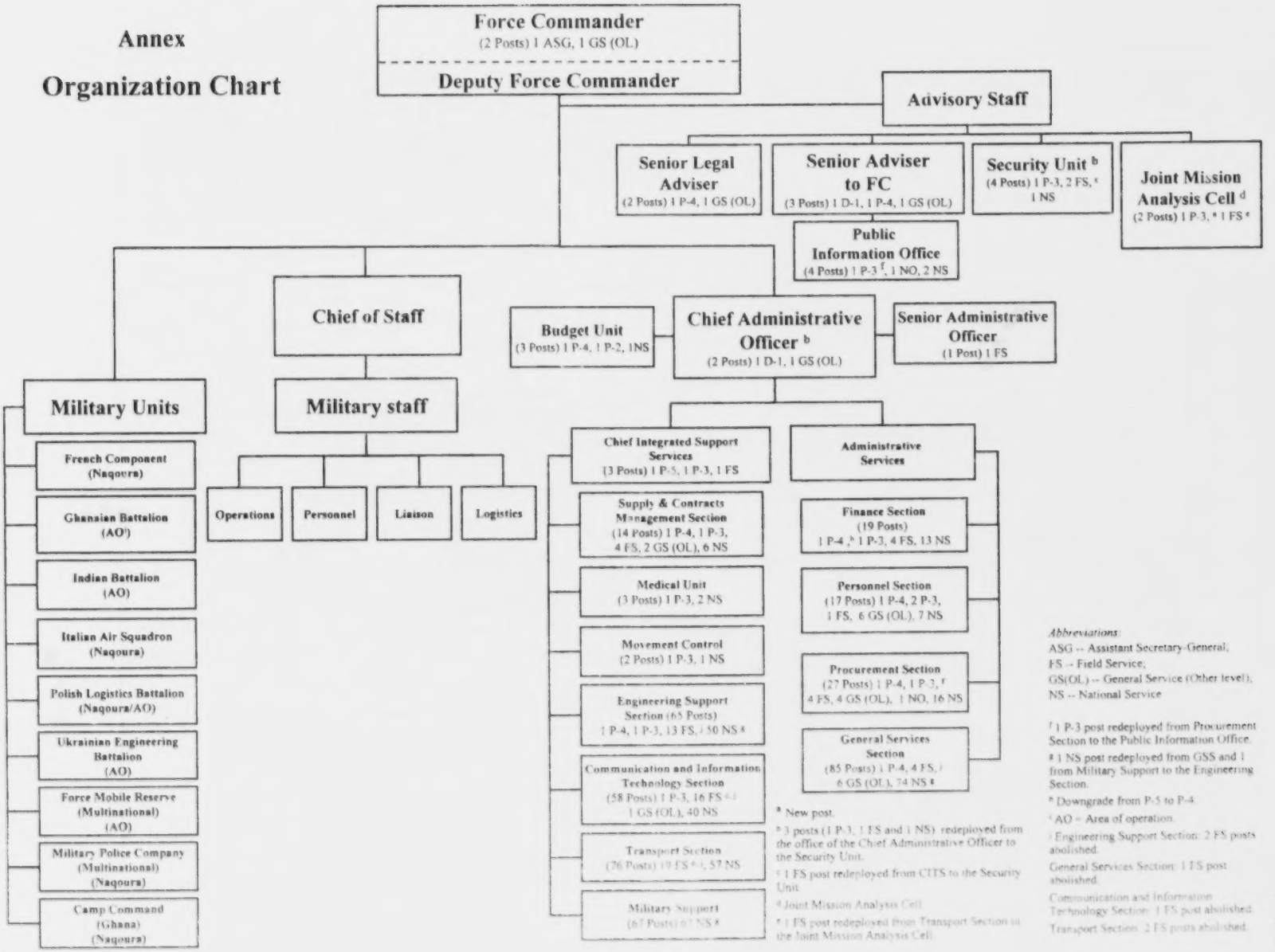
C. Board of Auditors

(A/59/5 (Vol. II)

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Administration make it compulsory for all peacekeeping missions to revisit procurement plans on at least the prescribed quarterly basis to ensure that these plans are updated with regard to the operational requirements of the missions. (para. 263)	UNIFIL will ensure that the procurement plans of each section are reviewed on a quarterly basis in order to update these plans with regard to the operational requirements.

Annex

Organization Chart


Force Commander
(2 Posts) 1 ASG, 1 GS (OL)
Deputy Force Commander
Advisory Staff
Senior Legal Adviser
(2 Posts) 1 P-4, 1 GS (OL)
Senior Adviser to FC
(3 Posts) 1 D-1, 1 P-4, 1 GS (OL)
Security Unit [b]
(4 Posts) 1 P-3, 2 FS, [c] 1 NS
Joint Mission Analysis Cell [d]
(2 Posts) 1 P-3, [e] 1 FS [e]
Public Information Office
(4 Posts) 1 P-3 [f], 1 NO, 2 NS
Chief of Staff
Budget Unit
(3 Posts) 1 P-4, 1 P-2, 1NS
Chief Administrative Officer [b]
(2 Posts) 1 D-1, 1 GS (OL)
Senior Administrative Officer
(1 Post) 1 FS
Military Units
French Component (Naqoura)
Ghanaian Battalion (AO[i])
Indian Battalion (AO)
Italian Air Squadron (Naqoura)
Polish Logistics Battalion (Naqoura/AO)
Ukrainian Engineering Battalion (AO)
Force Mobile Reserve (Multinational) (AO)
Military Police Company (Multinational) (Naqoura)
Camp Command (Ghana) (Naqoura)
Military staff
Operations
Personnel
Liaison
Logistics
Chief Integrated Support Services
(3 Posts) 1 P-5, 1 P-3, 1 FS
Supply & Contracts Management Section
(14 Posts) 1 P-4, 1 P-3, 4 FS, 2 GS (OL), 6 NS
Medical Unit
(3 Posts) 1 P-3, 2 NS
Movement Control
(2 Posts) 1 P-3, 1 NS
Engineering Support Section (65 Posts)
1 P-4, 1 P-3, 13 FS, [j] 50 NS [g]
Communication and Information Technology Section
(58 Posts) 1 P-3, 16 FS [g,j] 1 GS (OL), 40 NS
Transport Section
(76 Posts) 19 FS [g,j], 57 NS
Military Support
(67 Posts) 67 NS [g]
Administrative Services
Finance Section
(19 Posts)
1 P-4, [h] 1 P-3, 4 FS, 13 NS
Personnel Section
(17 Posts) 1 P-4, 2 P-3, 1 FS, 6 GS (OL), 7 NS
Procurement Section
(27 Posts) 1 P-4, 1 P-3, [f] 4 FS, 4 GS (OL), 1 NO, 16 NS
General Services Section
(85 Posts) 1 P-4, 4 FS, [j] 6 GS (OL), 74 NS [g]

[a] New post.

[b] 3 posts (1 P-3, 1 FS and 1 NS) redeployed from the office of the Chief Administrative Officer to the Security Unit.

[c] 1 FS post redeployed from CITS to the Security Unit.

[d] Joint Mission Analysis Cell.

[e] 1 FS post redeployed from Transport Section to the Joint Mission Analysis Cell.

Abbreviations:
ASG -- Assistant Secretary-General;
FS -- Field Service;
GS(OL) -- General Service (Other level);
NS -- National Service

[f] 1 P-3 post redeployed from Procurement Section to the Public Information Office.

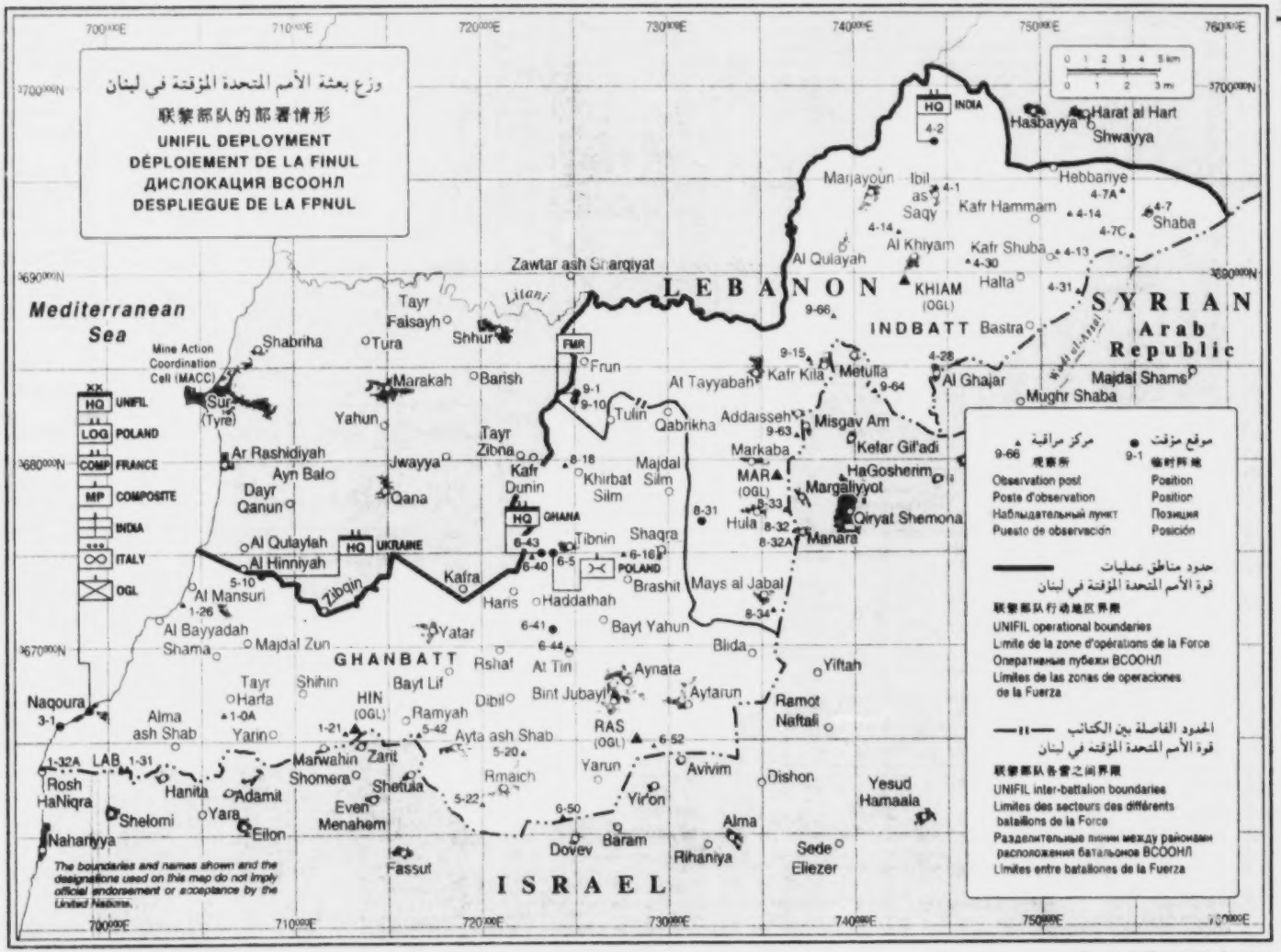
[g] 1 NS post redeployed from GSS and 1 from Military Support to the Engineering Section.

[h] Downgrade from P-5 to P-4.

[i] AO = Area of operation.

[j] Engineering Support Section: 2 FS posts abolished.
General Services Section: 1 FS post abolished.
Communication and Information Technology Section: 1 FS post abolished.
Transport Section: 2 FS posts abolished.

Map



Map No. 4144 Rev. 13 UNITED NATIONS
January 2006

Department of Peacekeeping Operations
Cartographic Section